Administrative Tribunals Support Service of Canada

2016–17

Departmental Results Report

The Honourable Jody Wilson-Raybould, P.C., Q.C., M.P.
Minister of Justice and Attorney General of Canada

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Chief Administrator's Message

I am pleased to report on the results of the Administrative Tribunals Support Service of Canada (ATSSC) for 2016-17.

The ATSSC provides support services and facilities to 11 federal administrative tribunals by way of a single, integrated organization.

With a shared commitment to service excellence informing all we do, we are dedicated to meeting the needs of the tribunals we serve through the delivery of high-quality services, enabling them to exercise their statutory responsibilities while respecting their adjudicative as well as institutional independence.

Created in November 2014, the ATSSC has made great progress in building a results-driven, efficient organization that is well-positioned to meet the needs of the tribunals and those seeking access to justice, now and in the future. The leadership and professionalism of our employees have contributed significantly to our organization's evolution as we continue to realize operational efficiencies that enhance our ability to support the tribunals.

Among the many achievements in 2016-17, tribunal support was enhanced through the development of policies, procedures and tools; increased outreach and communications opportunities; new resources to support members' training and information needs; as well as the implementation of legislative and regulatory changes. We realized the transition of most of the internal services for the Social Security Tribunal from Employment and Social Development to the ATSSC. ATSSC operational processes were enhanced and streamlined and new approaches to planning and reporting to support the tribunals in addressing their priorities were implemented. Across our workplaces, we also continued to build a culture of connection and collaboration supported by our organizational values. And, through open houses, information sessions and new resource materials, we advanced our commitment to employee career development, continuous learning and workplace well-being.

I invite you to read this report for further details on the ATSSC's results over the past year in carrying out our mandate and supporting access to justice.

Marie-France Pelletier
Chief Administrator

Results at a glance

- In 2016-17, the ATSSC conducted functional reviews of various sectors to document work flows, operational processes and procedures. These reviews also assessed knowledge transfer requirements and made recommendations regarding the redesign of work tools or environments where required. This resulted – amongst other things – in enhancements to organizational structures of the secretariats assigned to the tribunals as well as refinements to processes and delivery of travel services. Notably, at the request of the Canadian International Trade Tribunal (CITT), the Secretariat worked collaboratively with the Tribunal to restructure its investigative division to significantly improve its capacity to support its growing volume of trade remedy inquiries.
- The ATSSC made enhancements to its service model and facilities such as the modernization of hearing rooms and installation of translation booths; and the onboarding of several tribunal IM/IT environments to the ATSSC network. Initiatives were also undertaken towards creating a paperless workplace, which allowed some tribunals to accept more electronic filings, thereby simplifying administrative procedures and reducing parties' costs.
- The ATSSC also provided support to tribunals as they continued with their efforts in improving access to justice through the streamlining of their processes and forms and enhancing tribunal website presence to assist those seeking justice in interacting with the tribunals. For example, a tribunal website was refreshed, at the request of the tribunal, with a view to improving accessibility and practice notices designed to reduce the burden on parties were developed and posted for the tribunal.

In 2016-17, the ATSSC's actual spending totalled $60.1M after the exclusion of Vote Netted Revenues (VNR) which totalled $19.1M. The VNR authority allows ATSSC to recover expenditures made to support the Social Security Tribunal of Canada (SST) from the Canada Pension Plan and the Employment Insurance Operating Accounts. ATSSC's actual full-time equivalents (FTE) for 2016-17 totalled 598.

For more information on the department's plans, priorities and results achieved, see the "Results: what we achieved" section of this report.

Raison d'être, mandate and role: who we are and what we do

Raison d'être

The ATSSC is responsible for providing the support services and the facilities that are needed by each of the administrative tribunals it serves to enable them to exercise their powers and perform their duties and functions in accordance with their legislation and rules.

The Minister of Justice and Attorney General of Canada is responsible for this organization.

Mandate and role

The ATSSC was established with the coming into force on November 1, 2014, of the Administrative Tribunals Support Service of Canada Act. The ATSSC is responsible for providing support services and facilities to 11 federal administrative tribunals by way of a single, integrated organization.

These services include the specialized services required by each tribunal (e.g., registry, research and analysis, legal and other mandate or case activities), as well as internal services (e.g., human resources, financial services, information management and technology, accommodations, security, planning, and communications). Through these specialized services, the ATSSC supports improving access to justice for Canadians.

The 11 tribunals are:

- Canada Agricultural Review Tribunal (CART)
- Canada Industrial Relations Board (CIRB)
- Canadian Cultural Property Export Review Board (CCPERB)
- Canadian Human Rights Tribunal (CHRT)
- Canadian International Trade Tribunal (CITT)
- Competition Tribunal (CT)
- Federal Public Sector Labour Relations and Employment Board (FPSLREB)[i]
- Public Servants Disclosure Protection Tribunal Canada (PSDPT)
- Social Security Tribunal of Canada (SST)
- Specific Claims Tribunal Canada (SCT)
- Transportation Appeal Tribunal of Canada (TATC)

For more general information about the department, see the "Supplementary information" section of this report.

Operating context and key risks

Operating context

The ATSSC supports 11 tribunals with very different mandates, each operating under different statutes, regulations and rules. Each tribunal operates separately from other tribunals and maintains a specialized expertise in their respective fields. Given the diversity of operations and activities, and the depth of expertise of the tribunals, the ATSSC continues to maintain and invest in developing its staff capacity and expertise so as to be positioned to respond to the varied and complex needs of the tribunals, both individually and overall.

The tribunals face a substantial, ongoing planning challenge in that much of their work and caseloads are driven by matters referred to them. These are in turn driven by external demands that are often affected by a changing landscape. The ATSSC must be in a state of readiness to ensure appropriate resources are realigned to handle sporadic increases or decreases in tribunal workloads on an ongoing basis. The ATSSC will do this as it continues to foster service consistency while ensuring efficient and effective use of public resources for providing internal services, as well as specialized and expert services.

Since the establishment of the organization in 2014, the ATSSC has worked closely with the tribunals to support them in their efforts to continuously enhance their operations and improve access to justice. For example, the ATSSC has supported the tribunals by modernizing hearing room facilities, enhancing websites, supporting outreach opportunities with stakeholders, implementing legislative or regulatory changes, and documenting and enhancing processes and procedures.

The ATSSC has accomplished much while continuing to strengthen its foundation for an organization that will be recognized for service excellence.

Key risks

Key risks

Risks	Mitigating strategy and effectiveness	Link to the department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
Tribunal Caseload (existing risk) – As the volume of cases depends on external factors, it is often challenging for tribunals to predict their operational demands from year to year. There is a risk that caseload surges or other unexpected tribunal-specific operational demands could challenge the ATSSC's ability to provide the support services the tribunals require to discharge their mandates.	**Mitigation Strategy:** Emerging trends will be monitored to determine their potential impact on caseloads and on ATSSC resources. Budget planning and allocations will have built-in flexibility to appropriately allocate resources if and where required. Legislative changes will be monitored to assess their impact on the ATSSC's resources.	1.1 Program: Tribunal Specialized and Expert Support Services 1.2 Program: Registry Services 1.3 Program: Payments to Tribunal Chairs and Members Internal Services	Departmental Priority: • Maintain the delivery of effective support services
Risk Response: In 2016-17, a budget management framework and supporting processes were developed to facilitate the internal allocation and reallocation of funds. The secretariats assigned to each tribunal tracked and monitored trends and legislative changes that could impact the tribunal's caseload through their respective processes and tools as well as on ATSSC resources. Ongoing consultations also took place between secretariats, tribunals and their portfolio departments in order to improve the sharing of information and to plan for expected surges in caseloads.			
Change Capacity (existing risk) – There is a risk that the ongoing change agenda both within the ATSSC and across government will challenge the organization's capacity for resiliency.	**Mitigation Strategy:** To minimize the impact of compounding change, senior management will champion change, foster a culture of leadership at all levels, and promote employee well-being. The ATSSC will work closely with its partners, including tribunals, central agencies and departments, to synchronize	1.1 Program: Tribunal Specialized and Expert Support Services 1.2 Program: Registry Services Internal Services	Departmental Priorities: • Maintain the delivery of effective support services • Manage the transition toward comprehensive

	the changes ahead so that resources are well-positioned to implement and support change initiatives.		and integrated internal services
Risk Response: In 2016-17, the ATSSC developed and provided two days of leadership and change management training to executives and managers to support them in championing and successfully implementing change. The ATSSC also launched the "Living Service Excellence" initiative as part of a larger awareness campaign, bringing service excellence to the forefront across the organization. This initiative sought to identify and promote behaviours by which the ATSSC can demonstrate one of its core values: Service Excellence. These shared behaviours support how ATSSC employees can collectively own service excellence through collaboration, responsible decision making, and a personal investment in growth. The ATSSC also designated a Champion for Workplace Wellness who is responsible for promoting the development of an organizational culture that is respectful towards mental health issues, and promotes the adoption of wellness and mental health tools and resources for employees at all levels.			
Capacity Gap (existing risk) – The ATSSC must maintain appropriate delivery capacity to meet the mandates and the evolving needs and priorities of the tribunals it serves.	**Mitigation Strategy:** A comprehensive workforce management strategy will be initiated to establish which skills, competency and experience gaps may be at play, to inform the development of the required learning and development strategies, talent management strategies, and recruitment strategies to bridge these gaps. Enhance capacity for enterprise-wide planning by developing project management practices and tools, business continuity planning and supporting staff training and development. A corporate policy framework and a multi-year implementation strategy will be developed, taking into account identified gaps, risks and priorities. The ATSSC will work closely with central agencies and departments to address the parties' respective needs and interests as the organization matures.	1.1 Program: Tribunal Specialized and Expert Support Services 1.2 Program: Registry Services Internal Services	Departmental Priorities: • Maintain the delivery of effective support services • Continue to identify and implement business transformation opportunities

Risk Response:
An approach to a workforce strategy was initiated with the initial focus on staffing plans to identify areas where recruitment of specialized talent would be required and encourage the use of collective staffing processes to support proactive recruitment for populous classifications.

The ATSSC progressively implemented enterprise-wide policies, programs and systems, including an IT Strategy; Budget Management Framework; Procurement Framework; Staffing Program; Departmental Security Plan and the Human Resources Information System.

The organization also sought to strengthen its planning and reporting capacity by establishing a planning and communications division to support a collaborative approach to organizational planning and reporting activities and to assist in evidence- and results-based decision-making within the ATSSC.

The ATSSC supports 11 tribunals with different mandates, each operating under different statutes, regulations and policies. The risks identified are in keeping with those of a recently formed organization which is seeking to consistently strengthen its service delivery model. As the ATSSC continues to evolve and build organizational capacity, it will strive to meet its goal of being recognized as a center of excellence for service delivery; innovative, efficient and effective operations; and supporting improved access to justice.

Results: what we achieved

Programs

Program 1.1: Tribunal Specialized and Expert Support Services

Description

The Tribunal Specialized and Expert Support Services Program provides expert research, analysis, drafting support and advice as well as other support services including investigation and mediation to assist Tribunals in the discharge of their statutory responsibilities. These services are provided by ATSSC employees such as legal counsel, sectoral experts, tribunal assistants and research personnel.

Results

In 2016-17, the ATSSC sought to improve capacity to meet the needs of the tribunals through functional reviews which identified opportunities to be more effective and to further support or refine the organizational structure. These reviews included documenting existing processes and exploring ways to improve and enhance service delivery to ensure that tribunals are well supported. In particular, functional reviews were completed for the delivery of services to the CITT, the CCPERB and the CHRT. For example, the CITT Secretariat worked collaboratively with the CITT to restructure the tribunal's investigative division to significantly improve its capacity to support its growing volume of trade remedy inquiries. The CCPERB Secretariat was also restructured to support the Tribunal's workload and to address capacity gaps. Functional reviews for the secretariats to the CART and the SCT also began in 2016-17 and are set to be completed in 2017-18.

As part of delivering specialized and expert services to the tribunals, the ATSSC supported the training of tribunal members. In particular, the Secretariat to the TATC continued to provide training via videoconference to better reach tribunal members located in different regions across Canada; the Secretariat to the FPSLREB conducted a number of interest-based mediation training sessions for stakeholders and legal training for Board members; and the Secretariat to the CHRT continued to provide in-person training to new members. The ATSSC also supported the CCPERB in developing its member training program and worked on developing briefing materials for new chairs. The ATSSC also created a Tribunal Members Portal via the ATSSC's Intranet to better share information and provided support to tribunals in the member appointment process.

The secretariats continued to provide expert services to tribunals in preparation for the potential implementation of legislative and regulatory changes (e.g. Bills C-4, C-7 and C-44). The secretariats for the CART, CIRB, FPSLREB, TATC, CHRT and CITT were involved in this priority in 2016-17 and worked closely with the tribunals they support. Many of the secretariats also supported tribunals in the development of, or revisions to, rules of practice, policies and procedures. This included tribunal support in outreach activities and in implementing strategic plans and annual priorities.

Results achieved

Expected results	Performance indicators	Target	Date to achieve target	2016–17 Actual results	2015–16 Actual results	2014–15 Actual results
Tribunal members have the necessary advice and support to discharge their functions and achieve their mandates	Support provided allows tribunals to meet their established performance measurements as identified in their respective annual reports	See note*	To be determined*	N/A*	N/A*	N/A*

*In 2018-19, the ATSSC will implement its Departmental Results Framework (DRF) and Performance Information Profiles with revised performance indicators and targets for the delivery of its support services in alignment with Departmental and Program results.

Budgetary financial resources (dollars)

	2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
Expenses	25,655,334	27,263,059	28,185,803	27,291,779	28,720
Revenues	4,209,986	5,817,711	5,544,779	5,544,779	-272,932
Total	21,445,348	21,445,348	22,641,024	21,747,000	301,652

Human resources (full-time equivalents)

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
220	203	-17

Program 1.2: Registry Services

Description

The Registry Services Program provides registry services in support of tribunals. The Program works closely with tribunal chairs and members to ensure that matters before a tribunal can be heard and disposed of in a timely and efficient manner and within statutory obligations. Services provided include: processing tribunal documents; maintaining and safeguarding tribunal records; providing information to the public regarding tribunal procedures; assisting in the scheduling and conduct of tribunal hearings and assisting in communicating tribunal decisions to the parties and the public. Within the direction, legislative requirements and quasi-judicial principles of the tribunals they support, the Registry Services Program also is responsible for developing and monitoring many service standards, assessing the performance of registry functions and implementing required improvements.

Results

For 2016-17, the main priority under the Registry Services Program was to identify and implement, to the extent possible, opportunities for modernizing business practices and maximizing efficiencies. In particular, this priority seeks to support the development and redesign of case management systems through both interim and end state solutions. A Case Management Steering Committee was established to advance the modernization of case management solutions. As part of a phased approach to successfully implementing robust case management solutions for tribunals, an interim system was deployed for the CHRT, which strengthened its case management capacity. The ATSSC also started working with other tribunals that were prepared to move forward with the development and implementation of a long-term enterprise case management strategy.

As a result of the functional reviews of key activity sectors, the CITT, CCPERB and CHRT secretariats also assessed registry service processes, in collaboration with the tribunals, and implemented measures to further bolster their registry capacities.

In 2016-17, the Secretariat to the CART supported the Tribunal in a transition to e-filing of all case documents. This increase in efficiency will enhance their capacity, resulting in simplified administrative procedures and greater access to documentation. It also provides a key e-service to Canadians. At the tribunal's discretion, the Secretariat to the CITT also initiated steps towards a fully paperless workplace, allowing the Tribunal to accept more electronic filings and thereby reducing parties' costs.

Results achieved

Expected results	Performance indicators	Target	Date to achieve target	2016–17 Actual results	2015–16 Actual results	2014–15 Actual results
Tribunals have accurate and complete records on which to base their decisions and the public is properly informed of tribunal processes, proceedings and decisions	Support provided allows tribunals to meet their established performance measurements as identified in their respective annual reports	See note*	To be determined*	N/A*	N/A*	N/A*

*In 2018-19, the ATSSC will implement its Departmental Results Framework (DRF) and Performance Information Profiles with revised performance indicators and targets for the delivery of its support services in alignment with Departmental and Program results.

Budgetary financial resources (dollars)

	2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
Expenses	12,916,532	14,730,319	13,975,115	12,610,992	-2,119,327
Revenues	5,116,807	6,930,594	4,772,302	4,772,302	-2,158,292
Total	7,799,725	7,799,725	9,202,813	7,838,690	38,965

Human resources (full-time equivalents)

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
181	154	-27

Program 1.3: Payments to Tribunal Chairs and Members

Description

The Program administers appropriations with respect to tribunal chairs' and members' salaries and other compensation pursuant to the terms of tribunals' enabling legislation and Governor-in-Council appointments.

Results

During the reporting year, the ATSSC continued to make timely payments to tribunal chairpersons and members, based on the terms and conditions of employment. Notably, the ATSSC met its target for timely payments to members in achieving a total error rate of 0.63%, below the 2% target.

With the objective of continuously improving operations under this Program, the ATSSC also invested in developing in-house expertise in pay and compensation. In particular, capacity was established to assist tribunal members with their compensation-related questions and needs. Employment status for part-time members was also clarified and procedures were established for their compensation in order to ensure the appropriate management of these compensation files. As a priority for 2016-17, ATSSC also provided services to tribunal members, as well as employees, through the transition to the Phoenix pay system.

In 2016-17, travel management processes and practices for tribunal members were also streamlined and harmonized to further enhance the service delivery model and travel processes across the organization.

Results achieved

Expected results	Performance indicators	Target	Date to achieve target	2016–17 Actual results	2015–16 Actual results	2014–15 Actual results
Accurate payment of salaries and other compensation	Error rate on payments	Less than 2%	March 31, 2017	0.63%	0.44%	N/A

Budgetary financial resources (dollars)

	2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
Expenses	21,194,621	23,981,110	22,910,636	19,761,087	-4,220,023
Revenues	8,363,807	11,150,296	8,811,158	8,811,158	-2,339,138
Total	12,830,814	12,830,814	14,099,478	10,949,929	-1,880,885

Human resources (full-time equivalents)

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
110	110	0

Information on the ATSSC's lower-level programs is available on the ATSSC's website and in the TBS InfoBase.[ii]

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Results

With the objective of continuously improving operations and meeting expected results, the ATSSC focused on the following initiatives over the course of the fiscal year:

Program Design

In 2016-17, the ATSSC continued to strengthen its support services through the ongoing development of corporate management programs. Notably, the organization established a centralized planning and reporting function to ensure priority setting, alignment of activities, and the refinement of an evidence- and results-based decision making model to ensure compliance with planning and reporting requirements as per the Treasury Board Policy on Results. The ATSSC completed its first Departmental Security Plan, providing an integrated view of the organization's security program for managing security risks, in collaboration with the tribunals. In addition, the Occupational Health and Safety program formalized the Policy Health and Safety Committee and implemented occupational health and safety activities across the department.

Service Delivery

Modernizing business practices included the leveraging of technologies to enhance workflows and accessibility of tribunal services to those seeking justice through the tribunals (e.g. e-filing capabilities, improvements to e-tools, videoconferencing capacity, etc.). The ATSSC also conducted functional reviews, in collaboration with the tribunals, of key activity sectors and identified opportunities for efficiencies. Operational processes in internal services were enhanced and included the harmonization and streamlining of travel management processes and practices and the refinement of the travel service delivery model.

Enhanced professional development and training of staff was supported by the ATSSC in 2016-17, through the establishment of a learning and development framework which includes guidelines for second language training. Information sessions were organized for staff on topics including tribunal mandates and internal services, and support will continue to be provided in areas of succession planning, knowledge transfer and training and development initiatives. In September 2016, the organization held its first ATSSC Management Assembly, which brought together executives and managers for two days of professional development on subjects related to leadership, change management and workplace well-being. Communities of practice were also established among the streams of Registry Services, Administrative Support, Legal Services, and the Management Community.

In order to ensure the recruitment of specialized talent, a staffing planning process was established to proactively identify requirements. The ATSSC's Change Agent Network also launched the "Living Service Excellence" initiative, designed to help employees across the organization incorporate service excellence in all aspects of their work.

Onboarding and Systems Consolidation

During the fiscal year, the ATSSC continued to streamline systems and operations by onboarding six tribunal IM/IT environments to the ATSSC network. Through these initiatives, the ATSSC provided immediate benefits to the tribunals it serves by improving security of information and systems; establishing an enhanced technical environment for supporting future needs; providing broader depth of service (e.g. remote access and videoconferencing services); improving compliance with IM/IT policies; and providing disaster recovery options not available to individual tribunals in the past. This resulted in operational efficiencies and ultimately enhanced the ATSSC's ability to support the tribunals in meeting their important mandates. The five remaining tribunals are set to be onboarded by 2019-20. In 2016-17, the ATSSC also started working on transitioning tribunals to long-term enterprise case management systems as part of the phased approach to case management solutions for tribunals.

The implementation of an interim human resources information system (HRIS) was also completed in 2016-17; and planning and preparatory work is ongoing with partners to ensure a continued alignment of ATSSC enterprise systems with whole-of-government, back-office transformation initiatives.

In 2016-17, the ATSSC worked closely with Employment and Social Development Canada (ESDC) and the SST to transition most internal services support for the tribunal to the ATSSC (i.e. HR, finance, planning and communications, etc.). The ATSSC is also working to align its operations with the Government of Canada Information Technology

Strategic Plan 2016-2020[iii] which endeavors to meet Canadians' expectations of streamlined, IT-enabled services.

Policy Harmonization

Through activities identified in its operational plan, the ATSSC has continued to build a solid foundation for internal services through the ongoing development of policies, programs, plans and systems. The ATSSC implemented enterprise-wide policies to address potential gaps by developing an IT Strategy, Budget Management Framework, Internal Control over Financial Reporting Framework, Procurement Directive, and the Departmental Security Plan

Budgetary financial resources (dollars)

	2016–17 Main Estimates	2016–17 Planned spending	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2016–17 Difference (actual minus planned)
Expenses	15,948,649	15,948,649	17,440,599	19,626,388	3,677,739
Revenues	0	0	0	0	0
Total	15,948,649	15,948,649	17,440,599	19,626,388	3,677,739

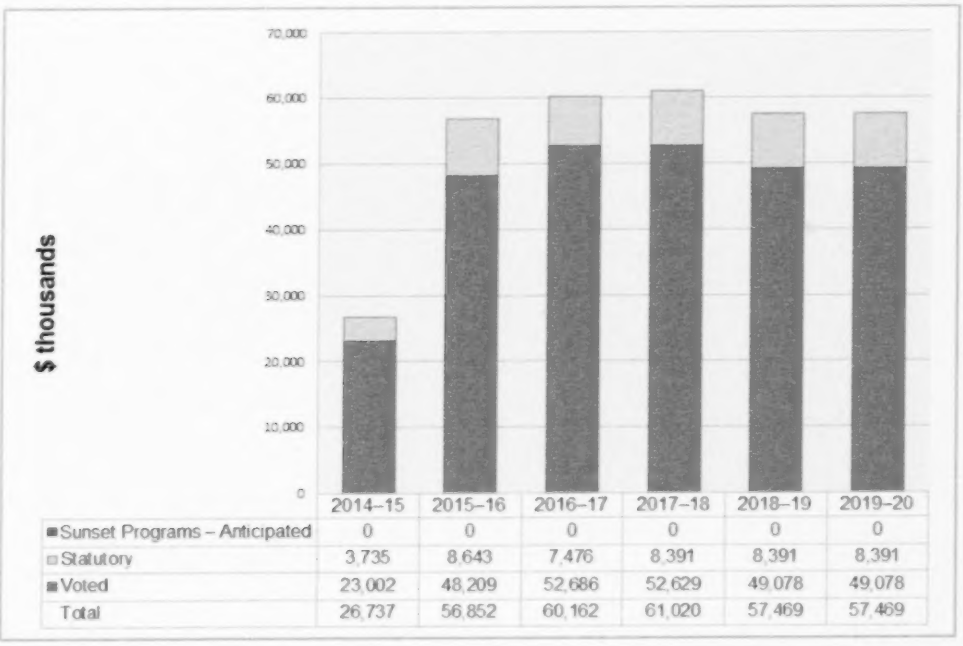
Human resources (full-time equivalents)

2016–17 Planned	2016–17 Actual	2016–17 Difference (actual minus planned)
132	131	-1

Analysis of trends in spending and human resources

Actual expenditures

Departmental spending trend graph



	2014–15	2015–16	2016–17	2017–18	2018–19	2019–20
Sunset Programs – Anticipated	0	0	0	0	0	0
Statutory	3,735	8,643	7,476	8,391	8,391	8,391
Voted	23,002	48,209	52,686	52,629	49,078	49,078
Total	26,737	56,852	60,162	61,020	57,469	57,469

Notes: The ATSSC was created on November 1, 2014 and as a result, 2014-15 spending is based on five months of operation as opposed to a full fiscal year. The amounts for 2014-15, 2015-16 and 2016-17 have been adjusted to account for revenues not previously reported in the 2016-17 Report on Plans and Priorities.

Budgetary performance summary for Programs and Internal Services (dollars)

Programs and Internal Services	2016–17 Main Estimates	2016–17 Planned spending*	2017–18 Planned spending*	2018–19 Planned spending*	2016–17 Total authorities available for use	2016–17 Actual spending (authorities used)	2015–16 Actual spending (authorities used)	2014–15 Actual spending (authorities used)
1.1 Program: Tribunal Specialized and Expert Support Services	21,445,348	21,445,348	22,305,059	20,419,286	22,641,024	21,747,000	20,397,746	7,845,015
1.2 Program: Registry Services	7,799,725	7,799,725	8,263,121	7,422,958	9,202,813	7,838,690	7,477,407	3,786,373
1.3 Program: Payments to Tribunal Chairs and Members	12,830,814	12,830,814	11,783,427	10,958,479	14,099,478	10,949,929	11,106,695	4,888,986
Subtotal	42,075,887	42,075,887	42,351,607	38,800,723	45,943,315	40,535,619	38,981,848	16,520,374
Internal Services	15,948,649	15,948,649	18,668,542	18,668,542	17,440,599	19,626,388	17,870,144	10,217,101
Total	58,024,536	58,024,536	61,020,149	57,469,265	63,383,914	60,162,007	56,851,992	26,737,475

*Planned spending amounts are less than those reported in the 2016-17 RPP due to the exclusion of Vote Netted Revenue (VNR) in this table.

The ATSSC was created on November 1, 2014 and as a result 2014-15 spending is based on five months of operation as opposed to a full fiscal year.

Actual spending increased from $56.9 million in 2015-16 to $60.1 million in 2016-17. The increase of $3.2 million in spending is due to the undertaking of several initiatives to continue the progress towards meeting the strategic objectives of the ATSSC. For example, additional resources were allocated to establish a planning and reporting function to provide a coordinated approach to planning, reporting and results. In addition, the Deputy Chief Administrator's office was established to ensure direct operational support to the tribunals and a coordinated approach regarding case management initiatives. The ATSSC also staffed key Internal Services support positions to facilitate an effective transition of SST services from ESDC.

Planned spending in 2017-18 is projected to increase by $3 million, primarily as a result of the planned implementation of a Space Optimization and Modernization project. This project aims to support the Public Services and Procurement Canada's National Accommodation Strategy and is intended to reduce the ATSSC's National Capital Region locations from 7 to 4 and occupancy space by 3,131 square meters, for an estimated $1.3 million in annual savings.

Actual human resources

Human resources summary for Programs and Internal Services (full-time equivalents)

Programs and Internal Services	2014–15 Actual	2015–16 Actual	2016–17 Planned	2016–17 Actual	2017–18 Planned	2018–19 Planned
1.1 Program: Tribunal Specialized and Expert Support Services	93	191	220	203	253	253
1.2 Program: Registry Services	33	164	181	154	174	174
1.3 Program: Payments to Tribunal Chairs and Members	67	129	110	110	118	118
Subtotal	193	484	511	467	545	545
Internal Services	45	119	132	131	159	159
Total	238	603	643	598	704	704

The FTE variance between planned and actual numbers for 2016-17 can be primarily attributed to delays in the implementation of the new Governor in Council (GIC) appointment process, which impacted GIC appointments and reappointments, and had a compounding effect on the hiring process for associated planned staff.

The 2017-18 Planned Numbers reflect an increase in FTEs which can be mainly attributed to the need to increase capacity and fill key positions in order to address gaps and temporary caseload surges within tribunals. Anticipated GIC appointments, as well as the staffing of additional Internal Services positions as a result of the transition of services from ESDC to the ATSSC are other contributing factors to the increase in planned FTEs.

Expenditures by vote

For information on the ATSSC's organizational voted and statutory expenditures, consult the Public Accounts of Canada 2017.[iv]

Alignment of spending with the whole-of-government framework

Alignment of 2016–17 actual spending with the whole-of-government framework[v] (dollars)

Program	Spending area	Government of Canada activity	2016–17 Actual spending
1.1 Program: Tribunal Specialized and Expert Support Services	Government Affairs	Well-managed and efficient government operations	21,747,000
1.2 Program: Registry Services	Government Affairs	Well-managed and efficient government operations	7,838,690
1.3 Program: Payments to Tribunal Chairs and Members	Government Affairs	Well-managed and efficient government operations	10,949,929

Total spending by spending area (dollars)

Spending area	Total planned spending	Total actual spending
Economic affairs	0	0
Social affairs	0	0
International affairs	0	0
Government affairs	42,075,887	40,535,619

Financial statements and financial statements highlights

Financial statements

The ATSSC's financial statements [unaudited] for the year ended March 31, 2017, are available on the ATSSC's website.

Financial statements highlights

Condensed Statement of Operations (unaudited) for the year ended March 31, 2017 (dollars)

Financial information	2016–17 Planned results	2016–17 Actual	2015–16 Actual[1]	Difference (2016–17 actual minus 2016–17 planned)	Difference (2016–17 actual minus 2015–16 actual)
Total expenses	92,589,114	93,675,640	96,820,084	1,086,526	-3,144,444
Total revenues	17,690,600	19,128,239	21,963,098	1,437,639	-2,834,859
Net cost of operations before government funding and transfers	74,898,514	74,547,401	74,856,986	-351,113	-309,585

[1] Accounting policy changes implemented in 2016/17 resulted in adjustments to 2015/16 results. The restated amounts are reflected in the table above and are further detailed in the Financial Statements.

A more detailed Future-Oriented Statement of Operations and the associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the ATSSC's website.

Condensed Statement of Financial Position (unaudited) as at March 31, 2017 (dollars)

Financial Information	2016–17	2015–16	Difference (2016–17 minus 2015–16)
Total net liabilities	13,649,619	15,102,246	-1,452,627
Total net financial assets	11,595,591	12,906,092	-1,310,501
Departmental net debt	2,054,027	2,196,154	-142,127
Total non-financial assets	3,855,778	4,565,356	-709,578
Departmental net financial position	1,801,751	2,369,202	-567,451

Supplementary information

Corporate information

Organizational profile

Minister:	The Honourable Jody Wilson-Raybould, P.C., Q.C., M.P. Minister of Justice and Attorney General of Canada
Institutional Head:	Marie-France Pelletier, Chief Administrator
Ministerial Portfolio:	Department of Justice
Enabling Instrument:	Administrative Tribunals Support Service of Canada Act[vi]
Year of Incorporation/ Commencement:	2014

Reporting framework

The Administrative Tribunals Support Service of Canada's Strategic Outcome and Program Alignment Architecture of record for 2016–17 are shown below.

1. Strategic Outcome: Efficient and effective services which support tribunal chairs and members in exercising their statutory responsibilities and ensure that their independence is protected in a manner which promotes Canadians' confidence in the federal tribunal system.

1.1 Program: Tribunal Specialized and Expert Support Services

1.2 Program: Registry Services

1.3 Program: Payments to Tribunal Chairs and Members

Internal Services

Supporting information on lower-level programs

Supporting information on results, financial and human resources relating to the ATSSC's program inventory is available on TBS InfoBase.

Supplementary information tables

The following supplementary information tables are available on the ATSSC's website:

- Departmental Sustainable Development Strategy

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures[vii]. This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

Administrative Tribunals Support Service of Canada
90 Sparks Street, Suite 600
Ottawa, Ontario K1P 5B4
Canada
Telephone: 613-954-0860
Fax: 613-957-3170
Web: https://www.canada.ca/en/administrative-tribunals-support-service.html

Appendix: definitions

appropriation (crédit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (Plan ministériel)

Provides information on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

A Departmental Result represents the change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)

Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (Rapport sur les résultats ministériels)

Provides information on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

Evaluation (évaluation)

In the Government of Canada, the systematic and neutral collection and analysis of evidence to judge merit, worth or value. Evaluation informs decision making, improvements, innovation and accountability. Evaluations typically focus on programs, policies and priorities and examine questions related to relevance, effectiveness and efficiency. Depending on user needs, however, evaluations can also examine other units,

themes and issues, including alternatives to existing interventions. Evaluations generally employ social science research methods.

full-time equivalent (équivalent temps plein)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2016–17 Departmental Results Report, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiatives (initiative horizontale)

An initiative where two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (for example, by Cabinet or a central agency) as a horizontal initiative for managing and reporting purposes.

Management, Resources and Results Structure (Structure de la gestion, des ressources et des résultats)

A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (dépenses non budgétaires)

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)

What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (indicateur de rendement)

A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (production de rapports sur le rendement)

The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plans (plans)

The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priorities (priorité)

Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (programme)

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes)

A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results (résultat)

An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)

A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)

A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)

A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

i. Formerly named the Public Service Labour Relations and Employment Board (PSLREB)

ii. TBS InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

iii. Government of Canada Information Technology Strategic Plan 2016-2020, https://www.canada.ca/en/treasury-board-secretariat/services/information-technology/information-technology-strategy/strategic-plan-2016-2020.html

iv. Public Accounts of Canada 2017, http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html

v. Whole-of-government framework, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#tag-nav/~(current_branch~'GOCO~sort_key~'name~sort_direction~'asc~open_nodes~(~'tag_SA0001~'tag_SA9999~'tag_SA0002~'tag_SA0003~'tag_SA0004~'tag_SA0005))

vi. Administrative Tribunals Support Service of Canada Act, http://laws-lois.justice.gc.ca/eng/acts/A-1.5/

vii. Report on Federal Tax Expenditures, http://www.fin.gc.ca/purl/taxexp-eng.asp